

Mission

To provide Seminole County's citizens and businesses with a high level of solid waste management services at a low operating cost, and to protect the County's environment through public outreach and education.

Business Strategy

The Solid Waste Management Division assures that the citizens and businesses in Seminole County have efficient solid waste disposal and recycling options by providing an integrated solid waste management system. The division operates or contracts for services that include: residential waste collection in the unincorporated County; operation of the Central Transfer Station; provision of recycling processing services; and operation of a full-service landfill. The division also provides environmental compliance assistance and pollution prevention programs serving all of Seminole County, and assures public outreach through the effective use of State grants and County funds.

Objectives

Ensure that all solid waste activities conducted by Seminole County are in full compliance with applicable Federal, State and local regulations.

Ensure that cost-effective and efficient solid waste management services are provided to solid waste services customers.

Continually improve the functions performed by the division through customer input, employee participation, and critical analysis of the work being done by the division.

Improve the safety performance and assure the environmental compliance of the division by improving internal monitoring and reporting processes.

Promote the environmental excellence of Seminole County through inter-agency and community environmental coaching, training, and collaboration.

Expand the opportunities for County businesses and citizens to discard materials in an environmentally responsible manner.

Department:		ENVIRONMENTAL SERVICES			Seminole County
Division:		SOLID WASTE MANAGEMENT			
Section:		CONTRACT OPERATIONS			FY 2004/05
					Change between Tentative Approved & Adopted Budget
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	
EXPENDITURES:					
Personal Services	1,791,009	2,148,449	2,315,041	2,290,888	-24,153
Operating Services	924,716	1,173,612	1,212,368	1,214,173	1,805
Capital Outlay	-	11,920	405,277	405,277	-
Debt Service	-	179,000	179,000	179,000	-
Grants and Aid	-	-	-	-	-
Subtotal Operating	2,715,725	3,512,981	4,111,686	4,089,338	-22,348
Capital Improvements	365,820	405,277	-	-	-
TOTAL EXPENDITURES	3,081,545	3,918,258	4,111,686	4,089,338	-22,348
FUNDING SOURCE(S)					
Solid Waste Fund	3,081,545	3,918,258	4,111,686	4,089,338	-22,348
TOTAL FUNDING SOURCE(S)	3,081,545	3,918,258	4,111,686	4,089,338	-22,348
Full Time Positions	51	50	50	50	-
Part-Time Positions	-	-	-	-	-
New Programs and Highlights for Fiscal Year 2004/05					
Continuing efforts under contract operations include operation of landfill and transfer station in full compliance with all applicable regulations and standards. Work is performed in a safe and efficient manner.					
Renewal & Replacement of Solid Waste Management capital equipment: Road tractors, transfer trailers, mower units, 4x4 pickup trucks, off-road tractors (shuttle trucks), pumps, tanker trailers, tarp machine.					405,277
Requested Changes					
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	405,277	405,277	405,277	405,277	500,000
Total Operating Impact	-	-	-	-	-